

Program B: Instructional Services Program**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

DEPARTMENT ID: 19B - Special Schools and Commissions
 AGENCY ID: 19-651 Louisiana School for the Visually Impaired
 PROGRAM ID: Program B: Instructional Services

1. (KEY) To have 70% of the school's students achieve at least 70% of their Individualized Education Program (IEP) objectives and to have 75% of Extended School Year Program (ESYP) students achieve at least 3 of their 4 ESYP objectives.

Strategic Link: *This objective ties LSVI Strategic Plan Objective #1 of the Instructional Services Program to accomplish the same through 2004.*

Louisiana: Vision 2020 Link: Goal 1 - *To be a Learning Enterprise in which all Louisiana Businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions, and the quality of life of citizens. Objective 1.8 - To improve the efficiency and accountability of*

Children's Budget Link: This objective links with the Children's Budget, since the entire agency function is to provide services to children.

Other Link(s): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
4491	K	Percentage of students achieving 70% of IEP objectives	70.0%	48.9%	70.0%	70.0%	70.0%	70.0%
8316	K	Number of students achieving 70% of IEP objectives	35	22	35	35	46	46
8318	K	Number of students having an IEP	50	45	50	50	65	65
14648	K	Percentage of ESYP students that achieve at least 3 of their 4 ESYP objectives	N/A	N/A	75.0%	75.0%	75.0%	75.0%
9682	S	Number of students served without an IEP	827 ¹	131 ²	110	110	120	120
4499	S	Instructional services program cost per student	\$3,268 ³	\$16,857 ⁴	\$18,780 ⁴	\$18,780 ⁴	\$18,236	\$16,642
14649	S	Number of students participating in the ESYP Program	N/A	N/A	30	30	40	40

¹ LSVI off-campus students including the LIMC depository count.

² LSVI off-campus students not including the LIMC depository count.

³ Instructional Services Program expenditures divided by LSVI on-campus and off-campus students including the LIMC depository.

⁴ Instructional Services Program expenditures divided by LSVI on-campus and off-campus students not including the LIMC depository.

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2. (KEY) To have 50% of the students exiting the Instructional Services Program enter the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the completion of requirements for a state diploma.

Strategic Link: *This objective ties to LSVI Strategic Plan Objective #2 of the Instructional Services Program to accomplish the same through 2004.*

Louisiana: Vision 2020 Link: *Goal 1 - To be a Learning Enterprise in which all Louisiana Businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions, and the quality of life of citizens. Objective 1.8 - To improve the efficiency and accountability of*

Children's Budget Link: *This objective links with the Children's Budget, since the entire agency function is to provide services to children.*

Other Link(s): *This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.*

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
8320	K	Percentage of eligible students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the requirement for a state diploma	50%	100%	50%	50%	50%	50%
8321	K	Number of students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the requirements for a state diploma	1	1	2	2	3	3
4495	K	Number of students exiting high school through graduation	1	1	2	2	5	5

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3. To adopt the Louisiana Educational Assessment Program for the 21st Century (LEAP 21) such that at least 20% of students tested in grades 4 and 8 will score at "Approaching Basic" or above and 30% of seniors tested in high school will pass or to adopt the LEAP 21 Alternate Assessment such that at least 75% of students assessed will advance at least three points on the scoring rubric in 10 of the 20 target areas.

Strategic Link: *Ties to LSVI Strategic Plan Objective of the Instructional Services Program to accomplish the same through 2004.*

Louisiana: *Vision 2020* Link: - To be a Learning Enterprise in which all Louisiana Businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions, and the quality of life of citizens . Objective 1.8 - To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: This objective links with the Children's Budget, since the entire agency function is to provide services to children.

Other Link(s): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
		Grades 4 and 8						
9683	K	Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on all components	20%	0	20%	20%	20%	20%
9684	K	Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on 1-3 components	80%	N/A	80%	80%	80%	80%
14650	K	Percentage of students assessed in grades 3-12 that advanced at least three points on the scoring rubric in 10 of the 20 target areas	N/A	N/A	75	75	75	75
9685	S	Number of students in Grades 4 and 8 taking the LEAP Test	4	2	3	3	3	3
		High School						
9686	K	Percentage of Seniors (exiting students) who passed all components	50%	0	50%	50%	50%	50%
9687	K	Percentage of Seniors (exiting students) who passed 1-4 components	50%	0	50%	50%	50%	50%
9688	K	Percentage of students in high school passing all components	30%	0	20%	20%	20%	20%
9689	K	Percentage of students in high school passing 1-3 components	75%	66.7%	50%	50%	50%	50%
9690	S	Number of seniors taking the LEAP/GEE test	1	0	1	1	1	1

9691	S	Number of students in high school taking the LEAP test	4	3	4	4	4	4
14652	S	Number of students in grades 3-12 taking the LEAP Alternate Test	N/A	N/A	22	22	30	30

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4. To fill at least 80% of the requests received from patrons of the Louisiana Instructional Materials Center (LIMC) for braille, large print, and educational kits supplied annually.

Strategic Link: *Ties to LSVI Strategic Plan Objective of the Instructional Services Program to accomplish the same through 2004.*

Louisiana: *Vision 2020* Link: Not provided

Children's Budget Link: Not provided

Other Link(s): Not provided

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
14653	K	Percentage of filled orders received from patrons of the LIMC annually	N/A	N/A	80%	80%	80%	80%

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GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
12892	Student enrollment (regular term)	50 ¹	50 ¹	54 ¹	47 ¹	48
12893	Total number of classroom teachers	16	16	16	17	17
14657	Student/classroom teacher ratio	2.5:1	2.5:1	3.38:1	2.77:1	2.82:1
12895	Graduations - diploma	0	3	0	1	0
12896	Graduations - certificate	0	3	1	0	3
12897	Assessment center percentage of total instruction	13.3%	12.3%	15.2%	10.6%	10.8%
12898	Instructional Services program percentage of total	49.1%	50.2%	52.7%	53.6%	55.7%

¹ LSVI on-campus students only.